

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-19 13:51:42

2. **Agency:** 016

3. **Bureau:** 00

4. **Name of this Investment:** DDS Automation

5. **Unique Project (Investment) Identifier:** 016-00-01-03-01-2125-00

6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB? ***

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The DDS Automation program provides Disability Determination Services (DDS) offices with the technology required to collect, process, maintain, share, transmit, disseminate, store and retrieve claimant information electronically, and subsequently process claims more efficiently. DDS Automation investments are necessary for hardware and software refreshments and upgrades, integration services, and other support services to provide equitable and efficient service and claims processing required by The Social Security Act. The act mandates the DDS offices in each state to determine disability claims for those filing for disability benefits. The initial DDS Automation investment, completed in FY04, was the migration to a standard hardware platform for all DDSs. Since FY04, DDS legacy system software has been enhanced incrementally to keep pace with headquarter system modifications and is rolled out as upgrades become available. Continuous investment in DDS Automation, all of which is federally funded, is required in order for the Agency to further benefit from software advancements and subsequently improve processing efficiency. Advancements such as Quick Disability Determination (QDD), which uses automation tools to screen cases, and Compassionate Allowance (CAL), which quickly identifies diseases and other medical conditions under the Listing of Impairments based on minimal objective medical information, are part of the Intelligent Disability (IDib) initiative. Funds put towards these advancements will yield a significant reduction in backlogs. DDS Automation is part of a larger, coordinated effort across SSA to develop and implement the Disability Case Processing System (DCPS) and will retire once the DCPS roll-out is complete. DCPS will provide uniform functionality and consistently support the business processes of DDS offices nationwide. Until the DCPS rollout is complete, DDS Automation will continue to provide DDSs with the technology necessary to process disability claims electronically. It also enables staff to achieve workload targets while supporting SSA's strategic goals: improving the speed and quality of our disability process and preserving the public's trust in our programs. In FY09, DDS Automation will use \$8.4 million dollars in American Recovery and Reinvestment Act (ARRA) funding to upgrade the DDSs' iSeries, which includes IBM project management and support hours, in order to meet the requirement of 2,700 new hires.

- a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency’s Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
5-890-SS000560011	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Y	2008-09-30	2008-09-30	2009-09-29	\$1.1	*	*	*	*	*
SS000560011	Task Based Indefinite Delivery/Indefinite Quantity (ID/IQ) Time & Materials (T&M) Task Order	Y	2009-09-30	2009-09-30	2010-09-29	\$1.3	*	*	*	*	*
Multi/SS00-06-60144	Firm Fixed Price (FFP)	Y	2006-12-20	2006-12-20	2011-09-28	\$0.0	*	*	*	*	*
Multi/SS00-06-60143	Firm Fixed Price (FFP)	Y	2006-12-20	2006-12-20	2011-09-29	\$0.1	*	*	*	*	*
SS00-08-40004/GS-35F-4984H	Blanket Purchase Agreement (BPA)	Y	2007-09-27	2007-10-01	2012-09-30	\$0.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Preserve the Public's Trust in Our Programs	*	*	Process the budgeted number of continuing disability reviews	FY 2008 Actual 1,091,303	1,079,000	1,101,983
2010	Preserve the Public's Trust in Our Programs	*	*	Process the budgeted number of continuing disability reviews	FY 2008 Actual 1,091,303	929,000	Actual results will be available in FY2011
2011	Preserve the Public's Trust in Our Programs	*	*	Process the budgeted number of continuing disability reviews	FY 2008 Actual 1,091,303	1,359,000	Actual results will be available in FY2012
2009	Improve The Speed and Quality of Our Disability Process	*	*	Process the budgeted number of initial disability claims	FY 2008 Actual 2,607,282	2,637,000	2,812,918
2010	Improve The Speed and Quality of Our Disability Process	*	*	Process the budgeted number of initial disability claims	FY 2008 Actual 2,607,282	3,081,000	Actual results will be available in FY2011
2011	Improve The Speed and Quality of Our Disability Process	*	*	Process the budgeted number of initial disability claims	FY 2008 Actual 2,607,282	3,313,000	Actual results will be available in FY2012
2009	Improve The Speed and Quality of Our Disability Process	*	*	Achieve the target percentage of initial disability cases identified as a Quick Disability Determination or a Compassionate Allowance	This is a new measure.	3.80%	3.80%
2010	Improve The Speed and Quality of Our Disability Process	*	*	Achieve the target percentage of initial disability cases identified as a Quick Disability Determination or a Compassionate Allowance	This is a new measure.	4.50%	Actual results will be available in FY2011
2011	Improve The Speed and Quality of Our Disability Process	*	*	Achieve the target percentage of initial disability cases identified	This is a new measure.	6.50%	Actual results will be available in FY2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				as a Quick Disability Determination or a			
2009	Improve The Speed and Quality of Our Disability Process	*	*	System Availability (obtained from current service level agreement)	99%	99%	98.95%
2010	Improve The Speed and Quality of Our Disability Process	*	*	System Availability (obtained from current service level agreement)	99%	99%	Actual results will be available in FY2011
2011	Improve The Speed and Quality of Our Disability Process	*	*	System Availability (obtained from current service level agreement)	99%	99%	Actual results will be available in FY2012
2009	Improve The Speed and Quality of Our Disability Process	*	*	Minimize average processing time for initial disability claims to provide timely decisions	FY 2008 Actual 106 days	129 days	101 days
2010	Improve The Speed and Quality of Our Disability Process	*	*	Minimize average processing time for initial disability claims to provide timely decisions	FY 2008 Actual 106 days	132 days	Actual results will be available in FY2011
2011	Improve The Speed and Quality of Our Disability Process	*	*	Minimize average processing time for initial disability claims to provide timely decisions	FY 2008 Actual 106 days	141 days	Actual results will be available in FY2012

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY02 - iLevy Application Software	\$2.2	\$2.2	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - Rollout of MIDAS GUI to Missouri, Delaware, Alaska, Wester	\$0.1	\$0.1	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - iSeries 400 Performance Assessments	\$0.2	\$0.2	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - iSeries 400 Upgrades	\$1.4	\$1.4	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - Infrastructure Upgrades	\$0.2	\$0.2	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - IBM Advanced Training	\$0.3	\$0.3	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - 508 Compliance of Versa/Levy Code	\$0.8	\$0.8	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - MIDAS Support	\$0.5	\$0.5	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - State Funds - Site prep for the migration States	\$0.1	\$0.1	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - State Funds - Case Processing Software Enhancements	\$0.7	\$0.7	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - State Funds - Case Processing Hardware	\$0.9	\$0.9	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - 400 Hardware/OS Software	\$0.6	\$0.6	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - States Funds - Wang Performance Assessments	\$0.1	\$0.1	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - State Funds - Training	\$0.1	\$0.1	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY02 - States	\$0.5	\$0.5	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Funds - Contractor Support								
FY03 - AS/400 Hardware Maintenance	\$0.6	\$0.6	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - AS/400 Hardware	\$6.1	\$6.1	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - AS/400 Performance Assessments	\$0.2	\$0.2	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - DDS Infrastructure Upgrades	\$0.5	\$0.5	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - IBM Advanced Training	\$0.2	\$0.2	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - Contractor Support for MIDAS	\$0.7	\$0.7	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - Application Vendor Support of Disaster Recovery System in the NCC	\$0.2	\$0.2	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY02 - Customization Hours	\$0.5	\$0.5	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY03 - State Funds - Legacy System Enhancements	\$0.5	\$0.5	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - State Funds - Case Processing System for the Nebraska DDS	\$0.3	\$0.3	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - State Funds - Small Purchases	\$0.3	\$0.3	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - State Funds - Conversion of State Code	\$0.1	\$0.1	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - State Funds - Conversion of State Code	\$1.0	\$1.0	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY03 - Electronic	\$0.4	\$0.4	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Medical Evidence Pilots								
FY03 - Developmental Workyears	\$0.6	\$0.6	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FY04 - AS/400 Performance Assessments	\$0.0	\$0.0	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - AS/400 Hardware Maintenance	\$0.6	\$0.6	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - AS/400 Hardware	\$1.5	\$1.5	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY02 - Software Maintenance	\$0.0	\$0.0	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY04 - DDS Infrastructure Upgrades	\$0.5	\$0.5	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - Vendor Support of Disaster Recovery System in the NCC	\$0.1	\$0.1	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - IBM Technical Support	\$0.1	\$0.1	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - IBM Advanced Training	\$0.3	\$0.2	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - Electronic Medical Evidence	\$2.0	\$1.5	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - MIDAS Contractor Support	\$3.7	\$2.7	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - State Funds - Legacy System Enhancements	\$1.6	\$1.2	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - State Funds - Small Purchases	\$0.2	\$0.1	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - State Funds - System Administrator Training	\$0.1	\$0.1	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY04 - State Funds - eForms	\$0.4	\$0.3	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY02 - IBM Support Services	\$0.0	\$0.0	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY04 - Developmental Workyears	\$1.6	\$1.2	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
FY05 - Versa eForms enhancements	\$0.1	\$0.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Versa EFI Contract	\$1.4	\$1.6	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - DDS Infrastructure Upgrades	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - iSeries Upgrades/Memory/Disks, associated equipment	\$3.5	\$4.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - IBM Technical Support	\$0.7	\$0.8	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Lockheed Martin Support for the NY DDS	\$0.3	\$0.3	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Levy EFI releases	\$7.5	\$8.7	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Versa EFI releases	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Levy Migration (Customization Hours)	\$0.8	\$0.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY02 - IBM Training	\$0.1	\$0.1	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY05 - Small Purchase Account	\$0.1	\$0.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 - Developmental Workyears	\$0.7	\$0.8	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY06 - Maint and DDS Support	\$5.9	\$5.5	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 - VERSA Folderless Releases	\$2.2	\$2.8	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 - LEVY Releases	\$12.3	\$12.9	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY06 - MIDAS Releases	\$2.3	\$2.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY07 - DDS Automation Maint and	\$3.9	\$4.8	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support								
FY07 - DDS Automation Levy	\$9.7	\$10.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - DDS Automation Versa	\$3.5	\$3.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY07 - DDS Automation MIDAS	\$2.6	\$2.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY02 - UniQue Print Solution	\$0.0	\$0.0	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY08 - Ongoing DDS Automation Support and Maintenance	\$4.5	\$5.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - MIDAS	\$2.3	\$1.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - VERSA	\$3.5	\$3.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - LEVY	\$19.1	\$18.9	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - NY DDS Support	\$1.0	\$0.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY08 - NE DDS Support	\$0.9	\$0.6	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
FY09 - Maintenance & DDS Support	\$4.0	\$4.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - VERSA	\$4.0	\$4.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - LEVY	\$12.9	\$13.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - MIDAS	\$3.2	\$3.3	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY02 -Integration Services	\$0.3	\$0.3	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY09 - New York DDS Support	\$0.3	\$0.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - Nebraska DDS Support	\$0.4	\$0.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - Management	\$1.2	\$1.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - non-DCS Support	\$0.0	\$0.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 - ARRA Funding - iSeries Upgrades	\$8.4	\$8.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY10 - DDS Support & iSeries Upgrades	\$6.3	\$2.7	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY10 - Iron Data (Levy)	\$20.1	\$11.7	2009-10-01	2009-10-01	2010-09-30		56.00%	58.00%
FY10 - Versa	\$8.9	\$2.3	2009-10-01	2009-10-01	2010-09-30		27.00%	25.00%
FY10 - MIDAS Releases	\$3.0	\$1.7	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY10 - New York DDS Support	\$0.2	\$0.1	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY02 - Ancillary Equipment	\$0.2	\$0.2	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FY10 - Nebraska DDS Support	\$0.6	\$0.1	2009-10-01	2009-10-01	2010-09-30		36.00%	36.00%
FY10 - Management	\$1.3	\$0.6	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY10 - non-DCS Support	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30		50.00%	50.00%
FY11 - DDS Automation Planning Package	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 - DDS Automation Planning Package	*	*	2011-10-01		2012-09-30		0.00%	0.00%

* - Indicates data is redacted.